



**City of Hamilton**  
**GENERAL ISSUES COMMITTEE**  
**AGENDA**

**Meeting #:** 22-002(b)  
**Date:** January 20, 2022  
**Time:** 9:30 a.m.  
**Location:** Due to the COVID-19 and the Closure of City Hall (CC)

All electronic meetings can be viewed at:

City's Website:  
<https://www.hamilton.ca/council-committee/council-committee-meetings/meetings-and-agendas>

City's YouTube Channel:  
<https://www.youtube.com/user/InsideCityofHamilton> or Cable 14

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

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	<b>Pages</b>
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
4. COMMUNICATIONS	
5. CONSENT ITEMS	
6. PRESENTATIONS	
<i>Note: Presentation times are approximate only.</i>	
6.1. Hamilton Farmers' Market Board - 2022 Budget Presentation (9:45 a.m.)	3
6.2. Hamilton Public Library Board - 2022 Budget Presentation (10:15 a.m.)	13
6.3. REVISED - Hamilton Police Services Board - 2022 Budget Presentation (10:45 a.m.)	44

7. DISCUSSION ITEMS
8. MOTIONS
9. NOTICES OF MOTION
10. GENERAL INFORMATION / OTHER BUSINESS
11. ADJOURNMENT



# 2022 Budget Presentation Hamilton Farmers' Market Corporation

Presented on January 20th, 2022  
by Elly Bowen HFM Chair/Secretary

# 2022 MARKET BUDGET SUMMARY

## Negative Pressures:

- Corporate sponsorship of \$125K ended
- Garbage collection costs have increased by \$27K or 400%
- Ongoing need to invest in Marketing as traffic continues to be impacted by Covid (\$65K)

## Positive Factors:

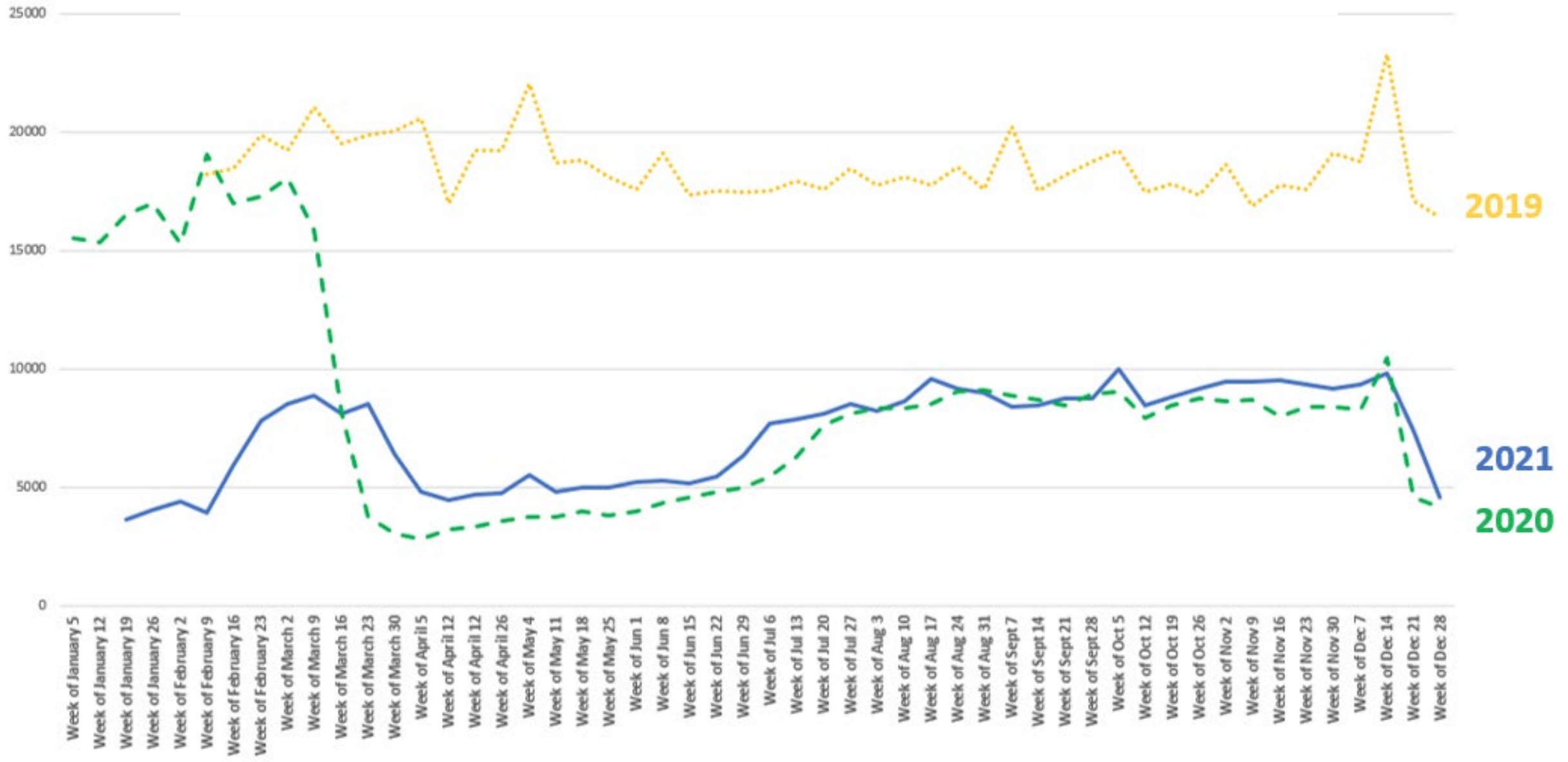
- Market Fees increase overall with lower stall vacancy than anticipated
- CUP operations expenses are \$35K lower than the 2021 Budget

**Request:** \$127K increase to the Council Levy for 2022 (\$242K vs \$115K)

# 2022 HFM OPERATING BUDGET

2022 OPERATING BUDGET - HFM	2022 BUDGET	2021 BUDGET	VARIANCE
<b>REVENUE:</b>			
MARKET FEES	\$ 510,000	\$ 488,600	\$ 21,400
SPONSORSHIP	\$ -	\$ 125,000	-\$ 125,000
CART RENTAL	\$ 5,000	\$ 5,000	\$ -
MERCHANDISE	\$ 4,500	\$ 4,500	\$ -
<b>TOTAL REVENUE:</b>	<b>\$ 519,500</b>	<b>\$ 623,100</b>	<b>-\$ 103,600</b>
<b>LABOUR:</b>	<b>\$ 339,800</b>	<b>\$ 325,440</b>	<b>\$ 14,360</b>
<b>KEY EXPENSES:</b>			
Garbage Collection	\$ 36,400	\$ 9,000	\$ 27,400
CUP Operations	\$ 29,178	\$ 65,040	-\$ 35,862
Facilities Recovery	\$ 89,155	\$ 107,250	-\$ 18,095
Advertising & Promotion	\$ 64,260	\$ 38,000	\$ 26,260
<b>TOTAL KEY EXPENSES:</b>	<b>\$ 218,993</b>	<b>\$ 219,290</b>	<b>\$ 7,703</b>
<b>OTHER EXPENSES:</b>	<b>\$ 203,067</b>	<b>\$ 193,430</b>	<b>\$ 9,637</b>
<b>COUNCIL LEVY:</b>	<b>\$ 242,360</b>	<b>\$ 115,060</b>	<b>-\$ 127,300</b>
<b>COH MARKETING SUPPORT:</b>		<b>\$ 30,000</b>	

# WEEKLY CUSTOMER VISITS TO THE HAMILTON FARMERS' MARKET



# HFM LEVY HISTORY

YEAR	COUNCIL LEVY	SPONSORSHIP	OTHER
2014	\$ 309,476		
2015	\$ 251,440		
2016	\$ 258,931		
2017	\$ 37,857	\$ 93,750	
2018	\$ 71,581	\$ 125,000	
2019	\$ 166,348	\$ 125,000	
2020	\$ 71,989	\$ 125,000	
2021	\$ 115,060	\$ 125,000	\$ 30,000
2022	\$ 242,000	\$ -	\$ -
<b>LEGEND:</b>	<b>BUDGETED LEVY</b>		<b>ONE TIME</b>
	<b>BUDGETED LEVY</b>		<b>MARKETING \$\$\$</b>

# IMPACTS OF COVID

- Covid continues to impose hardships on the Market and its businesses;
  - Jackson Square door was again closed during the holiday season limiting access
  - People continue to be asked to work from home in the downtown core
  - Difficult to plan in person events to attract new customers
  - *Need to continue investing in Marketing for 2022 at the same level as we spent in 2021 (Additional funding of \$30K provided by Council in 2021)*
- Continue to pursue rental opportunities for York Blvd Space - little interest during Covid but potentially could rent for \$50K+ annually (unbudgeted)
- Continue to pursue Sponsorship opportunities - instead of one large sponsor potentially source several smaller ones
- Unrealistic year to increase Stall rental fees, will explore for 2023



# 2021 HIGHLIGHTS

- In Year 2 of the pandemic, the HFM remained open throughout 2021, despite operational and financial challenges.
- Attracted 9 new vendors in 2021.
- Vendor turnover this year was limited to 3 vendors including one retirement.
- Exciting new marketing initiatives on upcoming slides.

# MARKETING HIGHLIGHTS



**PEACHY GOODNESS!**

EST. 1837  
**HAMILTON FARMERS' MARKET**  
OPEN YEAR ROUND

PROUDLY SUPPORTED BY: Meridian

LINA'S EUROPEAN PASTRIES AND COFFEE

RELAY Coffee Roasters



**Polar Bear Square**  
at  
EST. 1837  
**HAMILTON FARMERS' MARKET**  
OPEN YEAR ROUND



**PEACH FESTIVAL**  
August 14-28



EST. 1837  
**HAMILTON FARMERS' MARKET**  
OPEN YEAR ROUND

**Harvest Festival**  
OCTOBER 1st-9th

# LOOKING FORWARD TO 2022

- The pandemic becomes an endemic and we are able to welcome customers back downtown and to the Market
- Celebrate the 185<sup>th</sup> Anniversary of the HFM
- Planned collaborations with Hamilton Public Library, Hamilton Bulldogs and Toronto Rock
- Continue to promote Shop Local
- New sponsorship deals
- Renting York Blvd space
- Recommendations from the Governance and Operations review to improve effectiveness and efficiencies.

# THANK YOU



# HPL OPERATING BUDGET

## JANUARY 20, 2022



Hamilton  
Public  
Library

FREEDOM TO DISCOVER



# 2022 Operating Budget Overview

Review of Recent Budgets

Proposing 2.0% Increase for 2022 = \$654,025

## 2021 Highlights and Looking Ahead

### Acknowledgements



# OPERATING BUDGET 2022





## 2022 OPERATING BUDGET AND RECENT HISTORY

**2022 Budget Request: 2.0% Increase, Total = \$654,025**

Budget Year	Direction	Library
2013	0.0%	0.0%
2014	0.0%	0.2%
2015	—	1.5%
2016	1.0%	1.0%
2017	1.8%	1.8%
2018	1.5%	1.8%
2019	—	2.4%
2020	2.0%	2.5%
2021	2.0%	1.5%
2022	2.0%	2.0%





<b>2022 Budget Overview</b>	<b>2021 Budget</b>	<b>2022 Budget Submission</b>	<b>2022 Budget Submission vs. 2021 Budget</b>	
<b>Expense</b>	<b>33,676,677</b>	<b>34,502,402</b>	<b>825,725</b>	<b>2.5%</b>
EMPLOYEE-RELATED COST	22,502,530	23,071,436	568,906	2.5%
MATERIAL AND SUPPLY	3,751,280	3,751,280	—	— %
VEHICLE EXPENSES	101,360	108,541	7,181	7.1%
BUILDING AND GROUND	2,553,660	2,604,130	50,470	2.0%
CONTRACTUAL	1,672,710	1,696,770	24,060	1.4%
RESERVES / RECOVERIES	2,485,410	2,495,188	9,778	0.4%
COST ALLOCATIONS	234,307	399,637	165,330	70.6%
FINANCIAL	375,420	375,420	—	— %
<b>Revenue</b>	<b>(1,648,690)</b>	<b>(1,820,390)</b>	<b>(171,700)</b>	<b>10.4%</b>
FEES AND GENERAL	(382,240)	(380,940)	1,300	(0.3%)
GRANTS AND SUBSIDIES	(1,266,450)	(1,279,450)	(13,000)	1.0%
RESERVES	—	(160,000)	(160,000)	n/a
<b>Net Levy</b>	<b>32,027,987</b>	<b>32,682,012</b>	<b>654,025</b>	<b>2.0%</b>

# 2021 HIGHLIGHTS





# SUPPORTING THE COMMUNITY RESPONSE



During the pandemic, HPL is providing as many **Library services as we safely can** and making it a **high priority to support the response to it.**

- HPL Staff secondments to Public Health are supporting mass vaccination sites.
- COVID vaccine clinics at HPL Branches immunized more than 5,000 people in 2021.



Heartfelt thanks to our Staff and the Hometown Heroes helping the community through the pandemic.





# ADAPTING SERVICE TO MEET NEEDS



- In 2021 HPL Staff adapted and responded well to changing circumstances.

- **Printing and Laminating Vaccine Certificates-** hugely popular

- October –39,197
- November – 5,595
- December – 12,109



## HPL Branch Services

 **Staff Retrieve Holds**  
Self-checkouts open.

 **Library Cards**  
In-branch sign up.

 **Print-Scan-Copy**  
Upload remotely, pick up in branch.

 **Computer Use**  
One hour per day.

905-546-3200 | [askhpl@hpl.ca](mailto:askhpl@hpl.ca) | [chat at hpl.ca](#)

**VACCINE CERTIFICATE**  
Print and Laminate Free at HPL

[hpl.ca/VaccineCertificates](https://hpl.ca/VaccineCertificates)



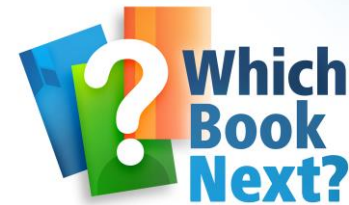
Hamilton  
Hamilton Public Library



# ACCESS TO BOOKS AND MUCH MORE







## Hamiltonians Love Books

- Growth in digital reading over the past two years. Physical book borrowing on the rise.
- Grab & Go bags popular.



Book, Music and Movie Recommendations  
by HPL Staff

News and Politics > SEE ALL

<p>AVAILABLE</p>  <p>The Economist Jan 01 2022 MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p>  <p>The New Yorker January 3-10, 2022 MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p>  <p>The Week Mag... December 31, 20... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p>  <p>Reader's Digest December 2021/J... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p>  <p>Newsweek January 07-14, 20... MAGAZINE</p> <p>BORROW</p>	<p>AVAILABLE</p>  <p>Money Magazine Dec 01 2021 MAGAZINE</p> <p>BORROW</p>
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**HAMILTON Reads 2021**

**One Book. One Community.**  
hpl.ca/hamilton-reads

### Free Legal Documents, Forms and Contracts

Print or download your customized legal document in 5-10 minutes.





# SUPPORTING DIGITAL ACCESS & LEARNING

**HPL provides free access to Wi-Fi and computers.**

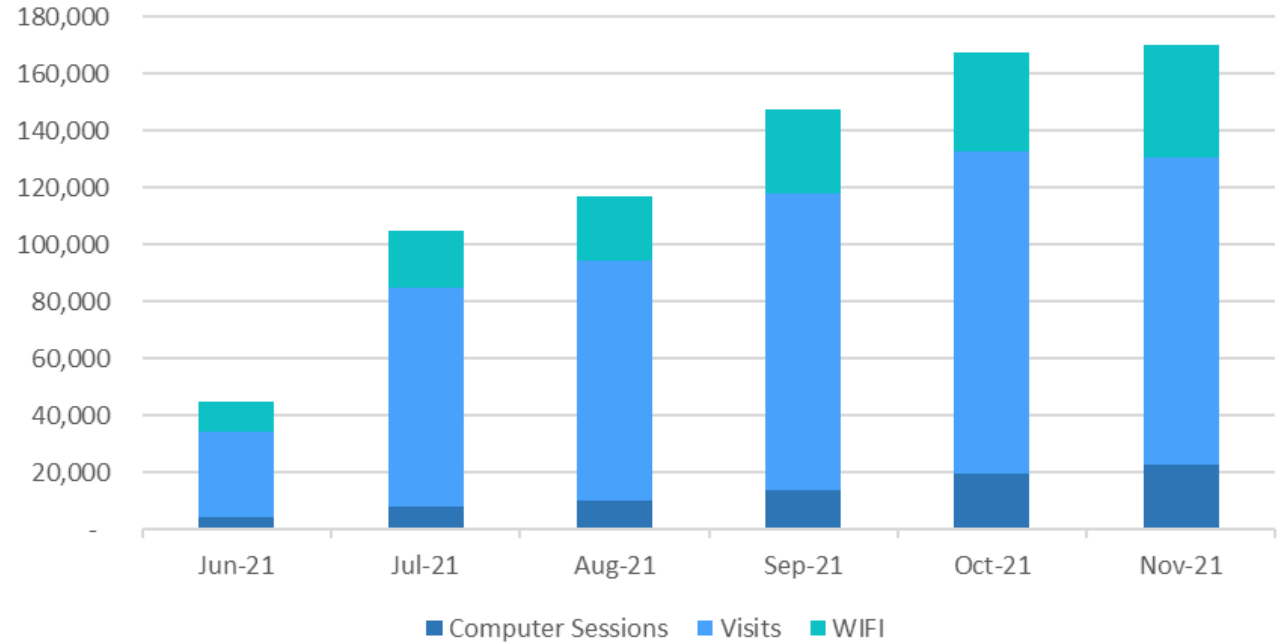
- Low-cost printing
- **Q4 2021:** 26,000 hours of Wi-Fi per week on average with a total of 65,000 computer sessions

**During the pandemic, HPL supports virtual meetings for:**

- Ontario Courts
- McMaster Children’s Hospital
- Virtual job interviews

3D printers, Makerspaces and Digital Media Labs support the development of digital skills.

Visits and Onsite Digital Access





# THE POWER OF PARTNERSHIPS

- HPL has a long history of creating effective partnerships.
- Our vision is to work with organizations to create meaningful and sustainable change.
- Example: A HPL card provides free admission to **Hamilton Civic Museums**. Members can also borrow a pass for free entry to **the Art Gallery of Hamilton, Ontario Parks and Grand River Conservation Authority sites**.





# FACILITY RENEWAL – 2 NEW BRANCHES OPENED IN 2021

## Parkdale

New branch opened July 2021.



**Greenville-** Construction of new Library and recreation space completed in September 2021 at the site of the Greenville Elementary School.







# MAKING AN IMPACT THROUGH SUPPORTING HAMILTONIANS

4.4 million  
circulation

850,000  
hours WiFi use

725,000  
in person visits

294,000  
pages printed

115,000  
computer use

62,000  
print jobs

59,000  
AskHPL questions

56,000  
passports laminated

18,000  
new members

# LOOKING AHEAD





# HPL ALIGNMENT WITH THE CITY'S EDAP

EDAP Priority	HPL Action
FACILITATING A SKILLED AND ADAPTABLE WORKFORCE	<ul style="list-style-type: none"> <li>✓ Expanding Study Hall Access</li> <li>✓ Learning Partnerships</li> <li>✓ Online Learning Resources</li> </ul>
ENHANCING DIGITAL INFRASTRUCTURE AND SERVICES	<ul style="list-style-type: none"> <li>✓ New Service Hours Model</li> <li>✓ Adding IT Service Staff To Larger Branches</li> <li>✓ Continued Investments In Strong IT Infrastructure</li> </ul>
MOVING GOODS AND PEOPLE	<ul style="list-style-type: none"> <li>✓ Free Presto Cards For Children (5 To 12) With A Library Card</li> </ul>
REVITALIZING PRIORITY AREAS & PLACEMAKING	<ul style="list-style-type: none"> <li>✓ Continued Facility Renewal</li> <li>✓ Opening Central At 8 Am, Indigenous Market Grant For Central</li> </ul>



- ▶ FACILITATING A SKILLED AND ADAPTABLE WORKFORCE
- ▶ ENHANCING DIGITAL INFRASTRUCTURE AND SERVICES
- ▶ GROWING BUSINESS AND INVESTMENTS
- ▶ MOVING GOODS AND PEOPLE
- ▶ REVITALIZING PRIORITY AREAS AND PLACEMAKING
- ▶ BUILDING TRANSFORMATIONAL PROJECTS



# HPL PRIORITIES FOR 2022

- Library Board is developing a **new Strategic Plan**
- Continue to focus on supporting the **Pandemic Response**
- Open new **Valley Park** and **Carlisle** branches
- Expand **Library Service Hours** system-wide
  - *Simpler and expanded service hours in all Wards*
- Resume **in-person group events** (at the appropriate time)
- Continue work on **Truth and Reconciliation** with the Urban Indigenous Strategy
- Continue to **remove barriers** to Library Access
- Expand **outreach services** in the community



**Bookmobile**  
**STOP**  
**UPDATES**



**COVID-19 VACCINE**

**WED, DEC 22**  
9:30am - 12:30pm

**BARTON BRANCH**  
571 Barton Street East

**AGES 5+**

Walk-in. No appointment or Health Card needed. First-come first-served. Interpretation, transportation and other supports available.

covidvaccine@newcomerhealth.ca  
905-526-0000

REFUGEE COMPASS



# NEW BRANCHES COMING SOON



## Carlisle Branch

Construction began in Fall 2021.  
Slated to open Summer 2022.

Thank you to *TD Bank* for donating the building and property.



## Valley Park Branch

Construction is progressing well.  
To be completed in early 2022.

Thank you to *Heritage Green Community Trust* for its generous support.



# MORE CONSISTENCY ACROSS THE SYSTEM

## 2022 Target Hours – to be phased during the year

*No more weekday closures*

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total Hours/ Week	Increase
Central	8-9	8-9	8-9	8-9	8-6	8-5	12-5	76	7
Regional Branches	9-8	9-8	9-8	9-8	9-6	9-5	1-5	65	50
Community Branches	9-7	9-7	9-7	9-7	9-6	9-5	---	57	159
Rural – Extended Access	8-8	8-8	8-8	8-8	8-5	8-5	---	66	96
Rural – No Extended Access	1-6	1-6	1-6	1-6	1-6	1-5	---	29	12

# EXPANDED OPEN HOURS PLANNED FOR 2022

*300+ More Open Hours Each Week*

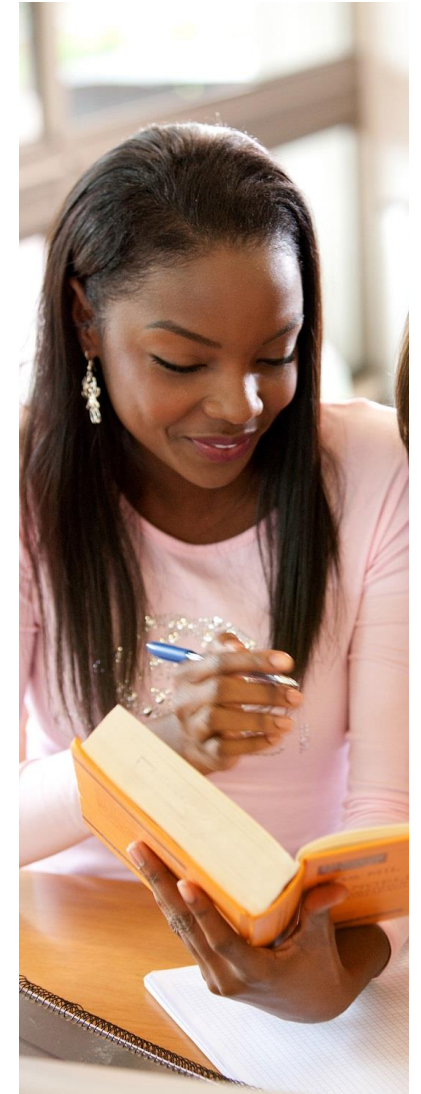
Branch	Prior	New	Increase	Branch	Prior	New	Increase
Ancaster	51	57	6	Mount Hope	18	29	11
Barton	43	57	14	Parkdale	---	57	57
Binbrook	51	57	6	Red Hill	60	65	5
Carlisle	32	66	34	Saltfleet	48	57	9
Central	69	76	7	Sherwood	48	57	9
Concession	43	57	14	Stoney Creek	48	57	9
Dundas	60	65	5	Terryberry	55	65	10
Freelton	60	66	6	Turner Park	63	65	2
Greensville	17	66	49	Valley Park	47	65	18
Kenilworth	43	57	14	Waterdown	55	65	10
Locke	35	57	22	Westdale	56	57	1
Lynden	60	66	6	<b>TOTAL</b>			<b>324</b>



# AFTER HOURS STUDY HALLS

- Many residents face challenges studying at home, including having access to the internet, adequate bandwidth and a computer.
- Since 2015 first at Terryberry and then later at Red Hill Branches opened Monday-Thursday from 9pm-midnight for quiet, independent study.
- Our plan is to offer this successful program at more Branches.

Location	Study Hall Hours	Hours Per Week
Central	9pm to midnight	12
Regional Branches	8pm to midnight	96







# RETURN TO IN-PERSON EVENTS/PROGRAMS IN 2022

- During the pandemic, HPL shifted to online programs.
- Sometime in 2022, we are looking forward to offering in-person programs again.
- HPL programs focus on contributing to the health, development and success of residents:
  - Youth literacy and love of reading
  - Digital literacy skills
  - Lifelong learning, including gaining micro-credentials
  - Creative aging and reducing loneliness among seniors
  - Free access to music, culture and arts





# ADVANCING INCLUSION AND UNDERSTANDING

- HPL is working with academic researchers to **improve our practices**.
  - HPL has our first **Researcher-in-Residence**.
  - Key areas of focus: digital literacy, seniors, staff wellness.
  - Working closely with McMaster University, the City and other libraries.
- **Inclusion is core to HPL**
  - We create spaces and services available to everyone.
  - We provide opportunities where we can learn from and get to know each other.
  - Our **Diversity and Inclusion Policy** challenges us to celebrate and respect differences.
- Adjust our programs to complement other **good work in the community**.
  - Maintain the **Red Book** to help navigate and co-ordinate services.
  - Work closely with HIPC

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Meet Researcher-in-Residence  
**Kaitlin Wynia Baluk**



Learn more about local  
Research Opportunities.

EMAIL  
wyniak@mcmaster.ca

MORE INFO  
hpl.ca/researcher-in-residence





# THANK YOU LIBRARY STAFF AND COUNCIL

**Gagan Batra**

**Councillor Judi Partridge**

**Elly Bowen**

**Councillor Maria Pearson**

**Rob Coruzzi**

**Lynne Serviss**

**C. A. Klassen**

**Lori-Anne Spence-Smith**

**John Kirkpatrick**

**Nick van Velzen**

**Stu Laurie**

# ADDITIONAL INFORMATION





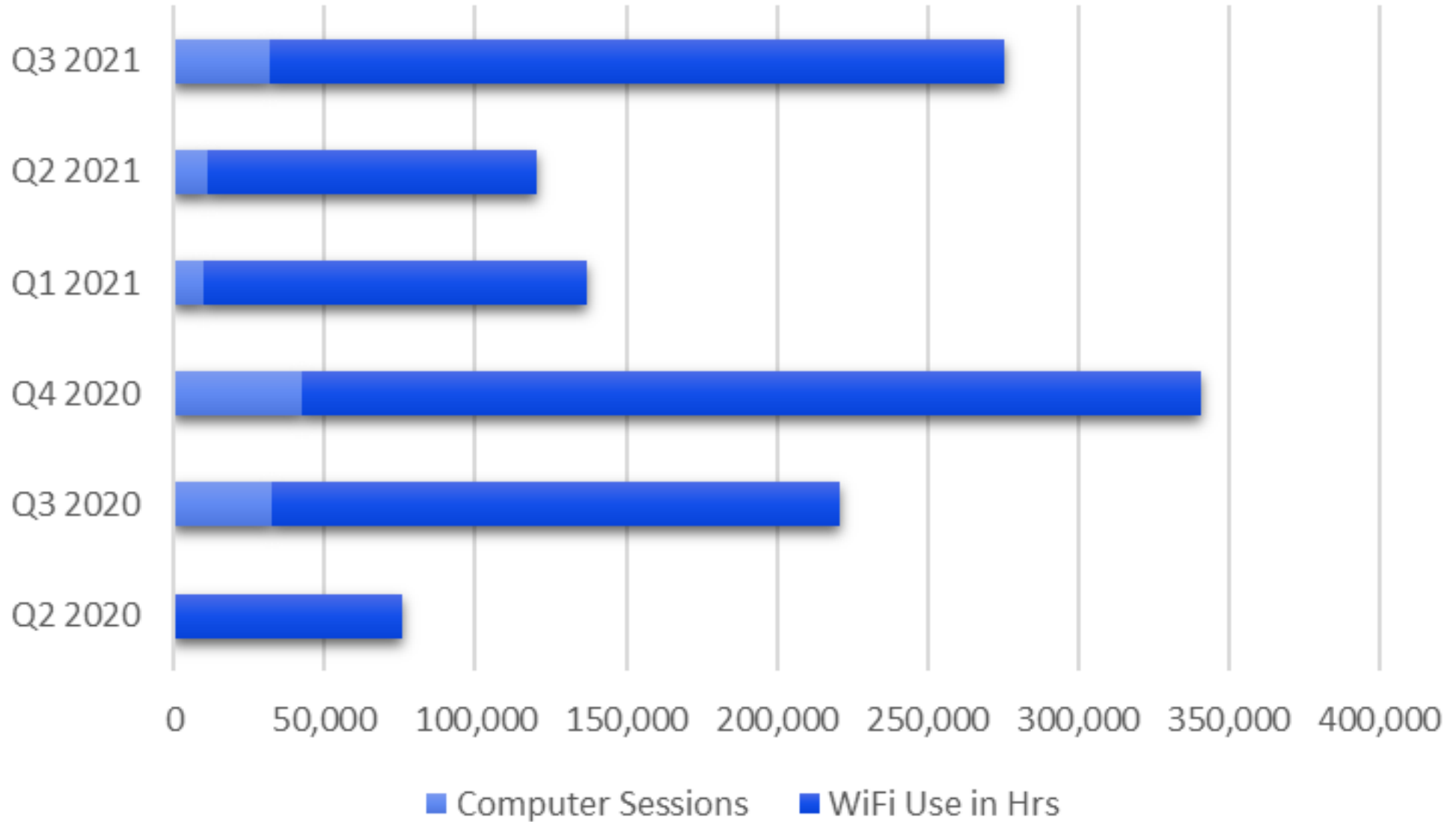
# 2022 BUDGET DRIVERS

Pressures	Positive Drivers
<p><b>Salaries, Wages, Benefits – \$569,000</b> 1.6% COLA; benefits; staffing for new open hours.</p>	<p><b>Increase in Gapping – \$190,000</b> Expected vacancies during year.</p>
<p><b>Cost Allocations - \$200,000</b> Increase in City-Wide Insurance Premiums</p>	<p><b>Reserve Funding – \$160,000</b> Using recent surpluses to offset budget impacts.</p>
	<p><b>Improved Technology –</b> <b>Shift to Higher-Value Work</b>, Control of FTE.</p>

	2022	2021	2020
FTE	297	291	299
Full Time	160	157	156
Part Time	137	134	143

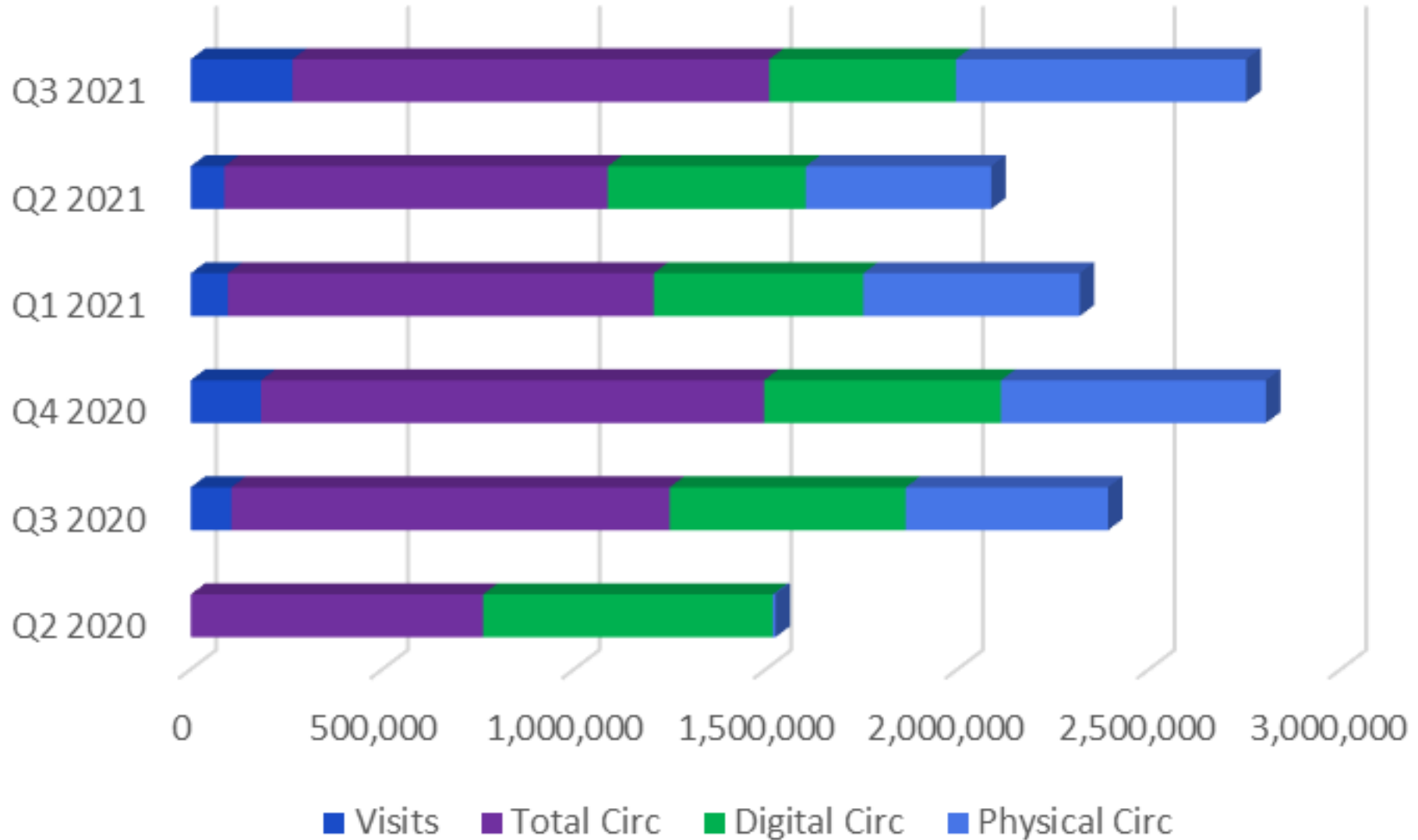


# COMPUTER AND WIFI USAGE DURING PANDEMIC





# VISITS AND CIRCULATION DURING PANDEMIC



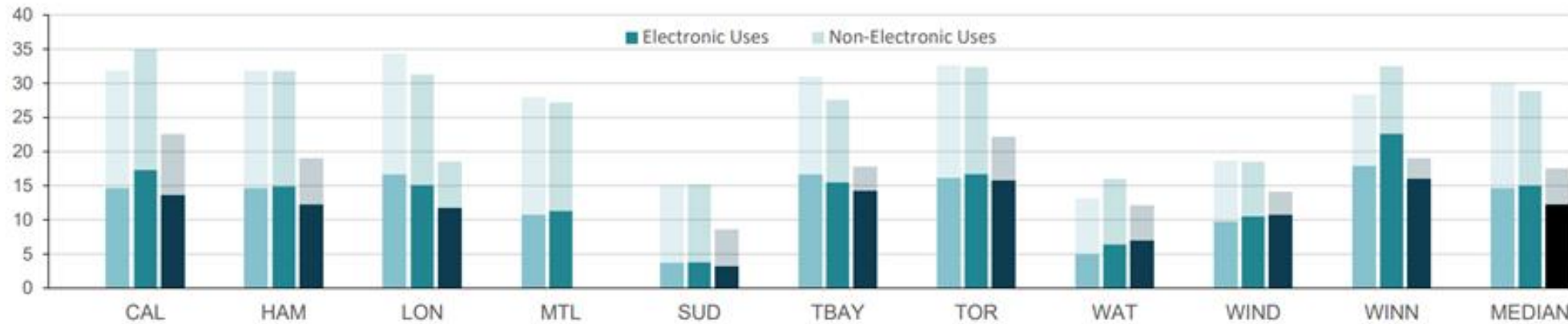


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

**Figure 18.1 Number of Electronic and Non-Electronic Library Uses Per Capita**

This graph shows the sum of electronic uses (computer workstation uses, wireless connections, electronic database uses, electronic circulation, electronic reference transactions, electronic visits, etc.) and non-electronic uses (circulation, program attendance, in-library material use, standard reference transactions, library visits, etc.).



Year	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
2018	14.7	14.6	16.6	10.8	3.7	16.6	16.2	5.0	9.8	17.9	14.7
2019	17.3	14.9	16.9	11.3	3.8	15.5	16.7	6.4	10.5	22.6	15.2
2020	13.6	12.2	11.8	13.3	3.2	14.3	15.8	7.0	12.2	16.0	13.3

Electronic Uses Per Capita Source PLIB106 (Community Impact)

Year	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
2018	17.2	17.3	17.8	17.1	11.4	14.4	16.4	8.1	8.8	10.4	15.4
2019	17.7	16.9	16.2	15.9	11.4	12.1	15.7	9.6	8.0	9.9	13.9
2020	9.0	6.8	6.7	N/A	5.4	3.5	6.3	5.1	3.4	3.0	5.4

Non-Electronic Uses Per Capita Source: PLIB107 (Community Impact)

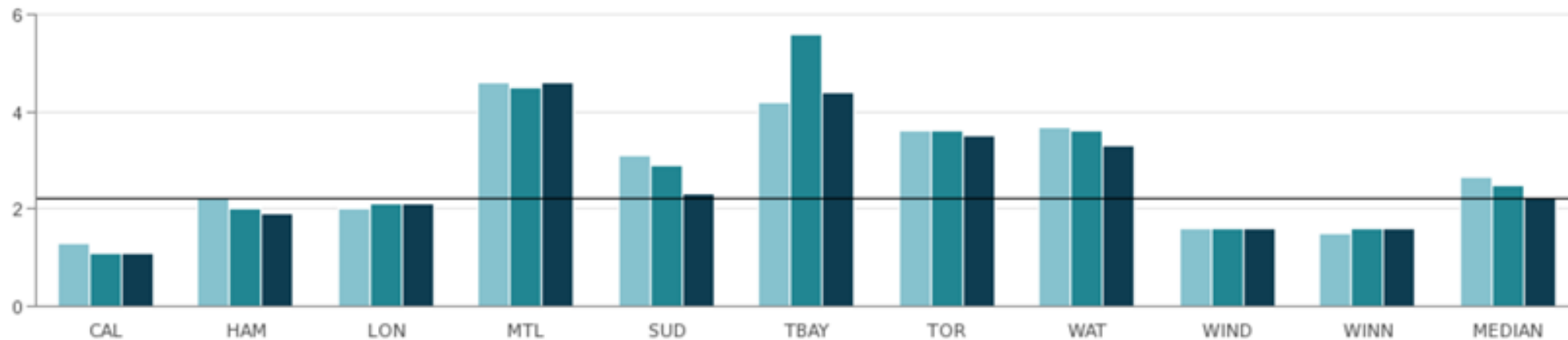


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

**Figure 18.2 Number of Library Holdings per Capita**

Library holdings include print form (reference collections, circulating/borrowing collections and periodicals); and electronic media (CDs/DVDs, MP3 materials, audio books and eBooks).



2018	1.3	2.2	2.0	4.6	3.1	4.2	3.6	3.7	1.6	1.5	2.7
2019	1.1	2.0	2.1	4.5	2.9	5.6	3.6	3.6	1.6	1.6	2.5
2020	1.1	1.9	2.1	4.6	2.3	4.4	3.5	3.3	1.6	1.6	2.2

Source: PLIB205 (Service Level)

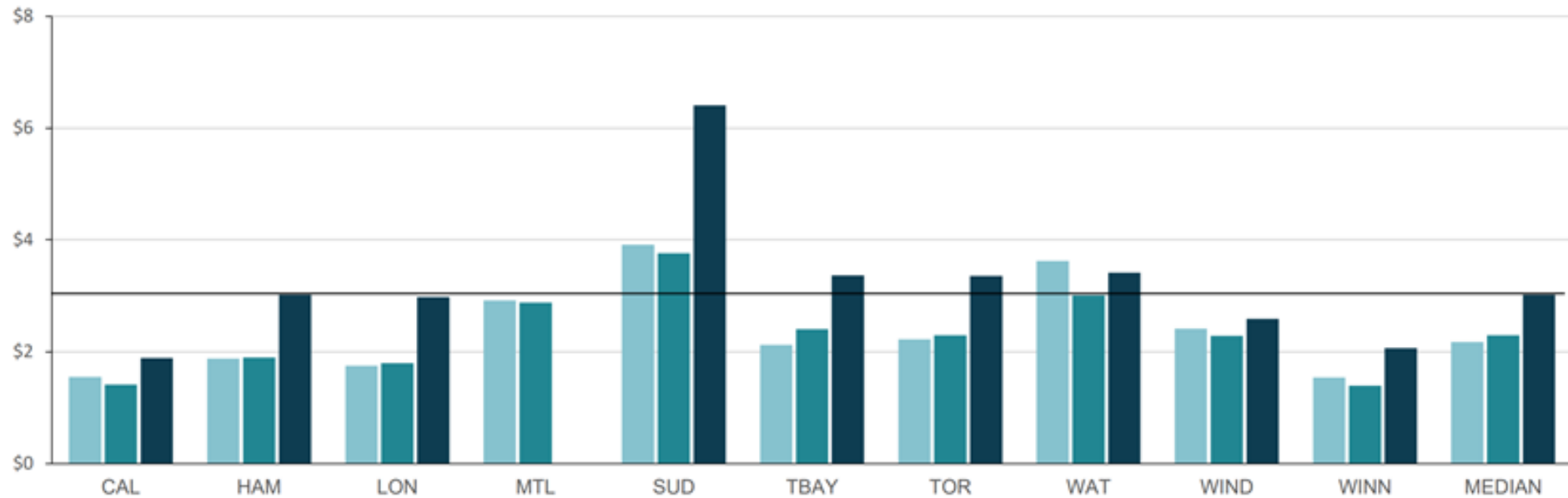


# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

**Figure 18.3 Total Cost for Libraries per Use**

This measure reflects all costs to provide a wide range of library services including access, collections, technology, programs and staff expertise.



2018	\$1.55	\$1.88	\$1.75	\$2.92	\$3.91	\$2.12	\$2.22	\$3.62	\$2.41	\$1.54	\$2.17
2019	\$1.41	\$1.90	\$1.80	\$2.88	\$3.76	\$2.40	\$2.29	\$3.01	\$2.28	\$1.39	\$2.29
2020	\$1.89	\$3.02	\$2.98	N/A	\$6.41	\$3.37	\$3.36	\$3.41	\$2.59	\$2.06	\$3.02

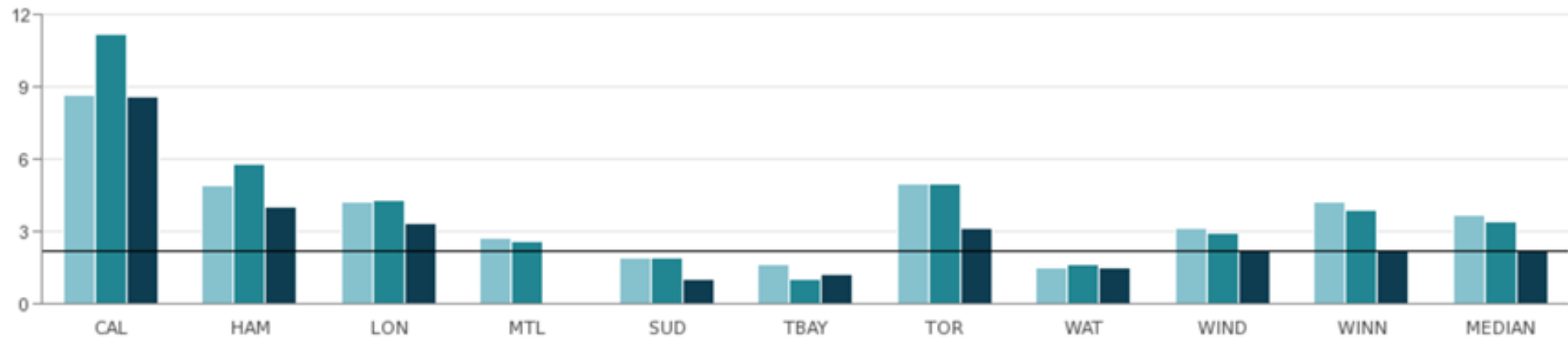
Source: PLIB305T (Efficiency)

# MUNICIPAL BENCHMARKING NETWORK OF CANADA

## Libraries

Figure 18.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)

Circulating items include print material and electronic media.



2018	8.7	4.9	4.2	2.7	1.9	1.6	5.0	1.5	3.1	4.2	3.7
2019	11.2	5.8	4.3	2.6	1.9	1.0	5.0	1.6	2.9	3.9	3.4
2020	8.6	4.0	3.3	N/A	1.0	1.2	3.1	1.5	2.2	2.2	2.2

Source: PLIB405 (Customer Service)

HAMILTON POLICE SERVICE

2022

OPERATING BUDGET  
REQUEST



HAMILTON POLICE SERVICE  
Together. Stronger. Safer.

# ▶ ANNUAL BUDGET PROCESS



\*A line by line budget is available at [www.hamiltonpolice.on.ca](http://www.hamiltonpolice.on.ca)



# ▶ 2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS



PEOPLE & PERFORMANCE



TECHNOLOGY & ASSET MANAGEMENT



# ▶ BUDGET REQUEST



## Hamilton Police Service **Budget Request**



# ▶ STAFFING



**13 New Officers**





## ▶ STAFFING



### HPSB Civilian Position

- Identified need to based on requirements for Police Boards to provide a better standard of transparency and compliance under the new Community Safety and Policing Act (2019)
- Increased commitments and involvement with stakeholders
- Develop strategic policy and direction



# ▶ 2021 HIGHLIGHTS



## **Equity, Diversity & Inclusion**

Hired the EDI Specialist

Appointed fulltime Two-Spirit and LGBTQIA+ Liaison Officer

Conducted Canadian Centre for Diversity and Inclusion (CCDI) member survey

## **Mental Health**

Crisis Response Branch was reorganized with additional staffing for the Social Navigator Team to better support Hamilton's most vulnerable citizens

## **Public Safety**

Launched Project Strong

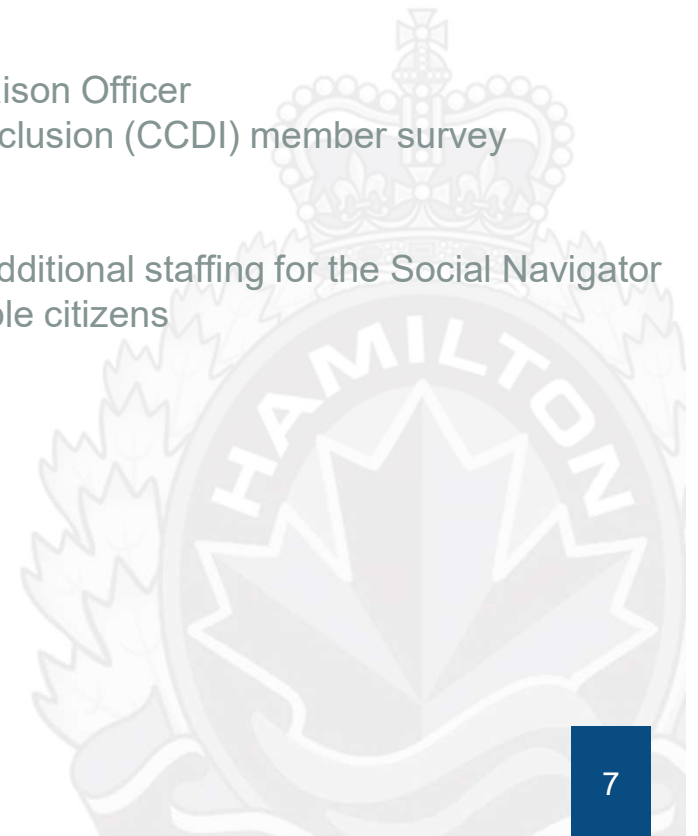
Community Safety and Well Being Plan

## **Service Delivery Improvement**

Increase in Online Reporting Options

Alternative Response Officers

Enhanced CIAU



# ► POLICING OUR COMMUNITY



## Authorized Strength

- 855** Sworn
- 253** Civilian Positions
- 24** Cadets
- 51** Special Constables



Population **583,963**



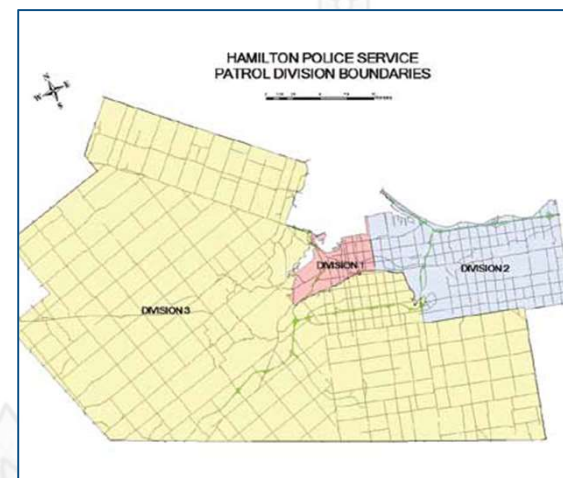
Youth Population **105,755**



Households **211,595**



Area **112,710** hectares **1,113** km<sup>2</sup>



# ▶ CALLS AND EVENTS



Total Calls Received (2021 Year End)

**410,087**



**8.1%**

INCREASE OVER 5 YEARS



**219,813**

911 Calls Received



**12.8%**

INCREASE OVER 5 YEARS



**190,274**

Non Emergency Calls Received



**3.0%**

INCREASE OVER 5 YEARS



Dispatched for Service

**96,906\***



**9%**

INCREASE OVER 5 YEARS

\*Does not include traffic stops

# ▶ MOST FREQUENT CALL TYPES



# ▶ RESPONSE TIMES



Priority  
**0**

**HIGHEST PRIORITY**

- Immediate Response Required



Target: 30 sec

Priority  
**1**

**IN PROGRESS EVENTS**

- Domestic
- Suicide / Person in Crisis
- Disturbance on Premise



Target: 3 min

Priority  
**2**

**JUST OCCURED EVENTS**

- Suspicious Activity
- Driving Complaints
- Disturbance on Premise



Target: 15 min

Priority  
**3**

**REPORT EVENTS**

- Trespassing
- Residence / Compassion
- Disorderly

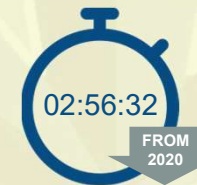


Target: 60 min

Priority  
**4**

**REPORT EVENTS**

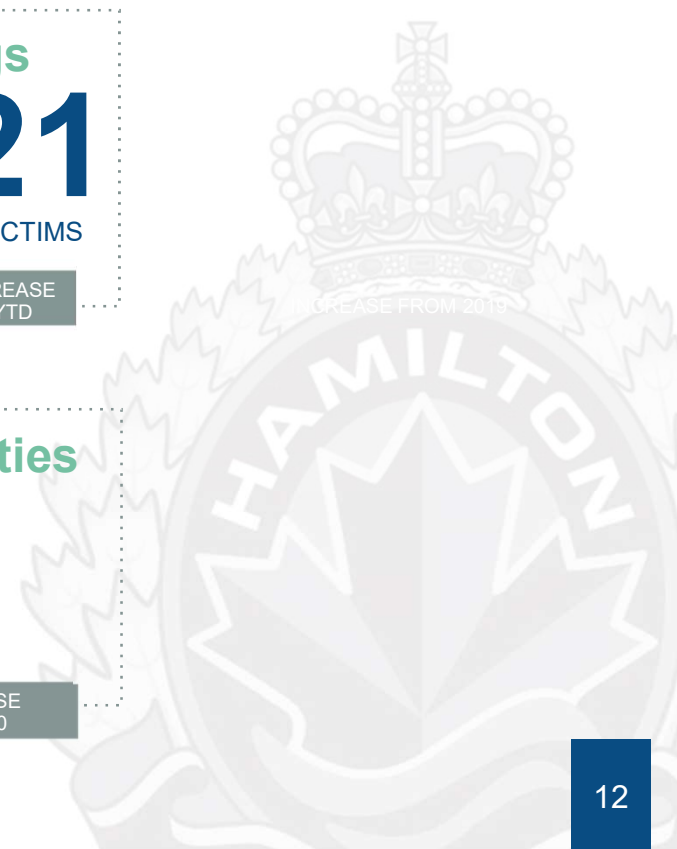
- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



Target: 180 min

Dispatch Time:

# ▶ A YEAR IN NUMBERS



# ▶ COST OF A HOMICIDE



## Ghorbani Homicide

On November 14, 2021, Ali Ghorbani was gunned down in a well-attended nightclub on the Hamilton Mountain. Three days later two suspects were identified and arrested. The following is a breakdown of the Police resources and economic impact of a homicide.



**2217**  
Total Investigative  
Hours



**\$109,477\***  
Total Cost

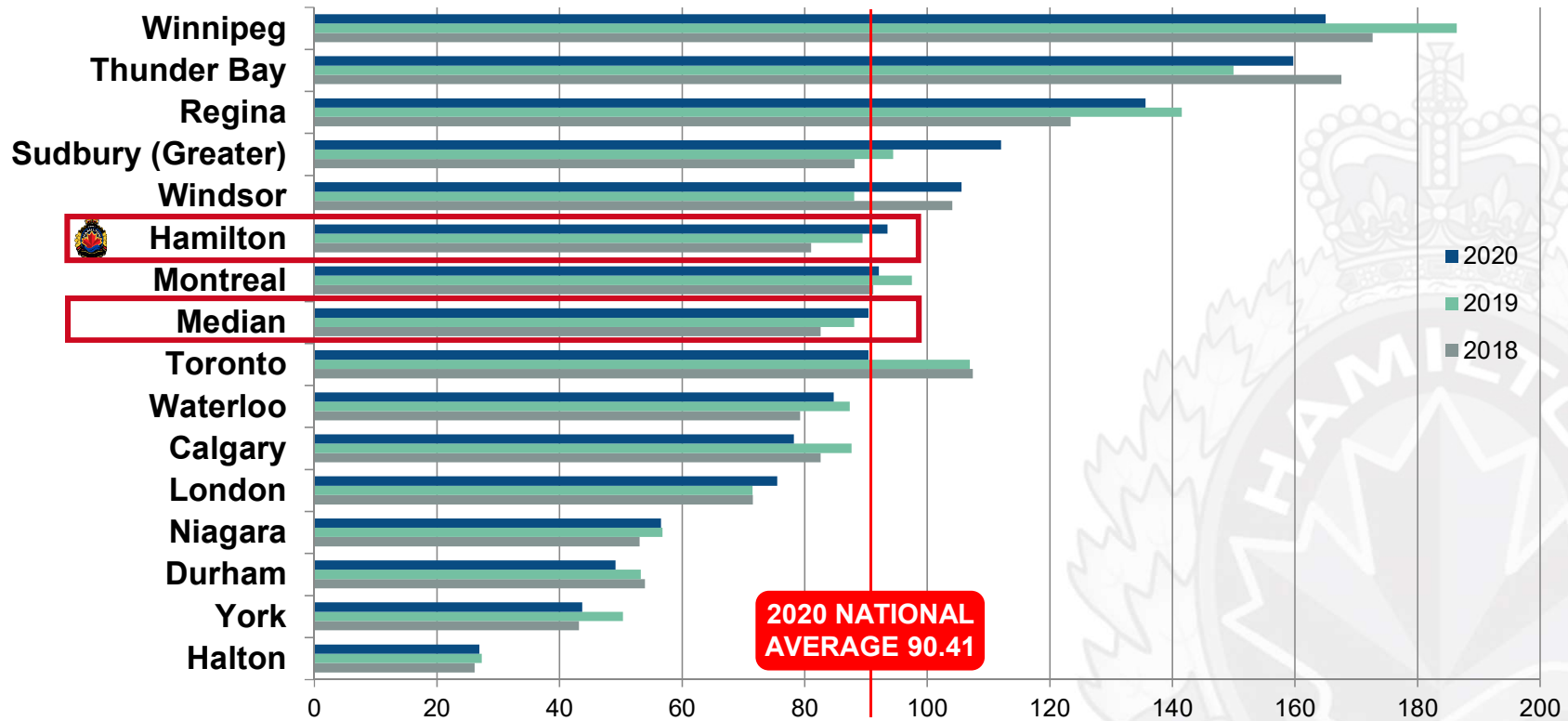
\*Although multiple ranks are involved in the investigation, costs are calculated based on a 1<sup>st</sup> Class Constable.

Involved  
**98**  
MEMBERS

- Patrol
- Duty Officer
- Intelligence
- Vice and Drugs
- ERU
- Major Crime
- BEAR
- K9
- Forensics
- ACTION



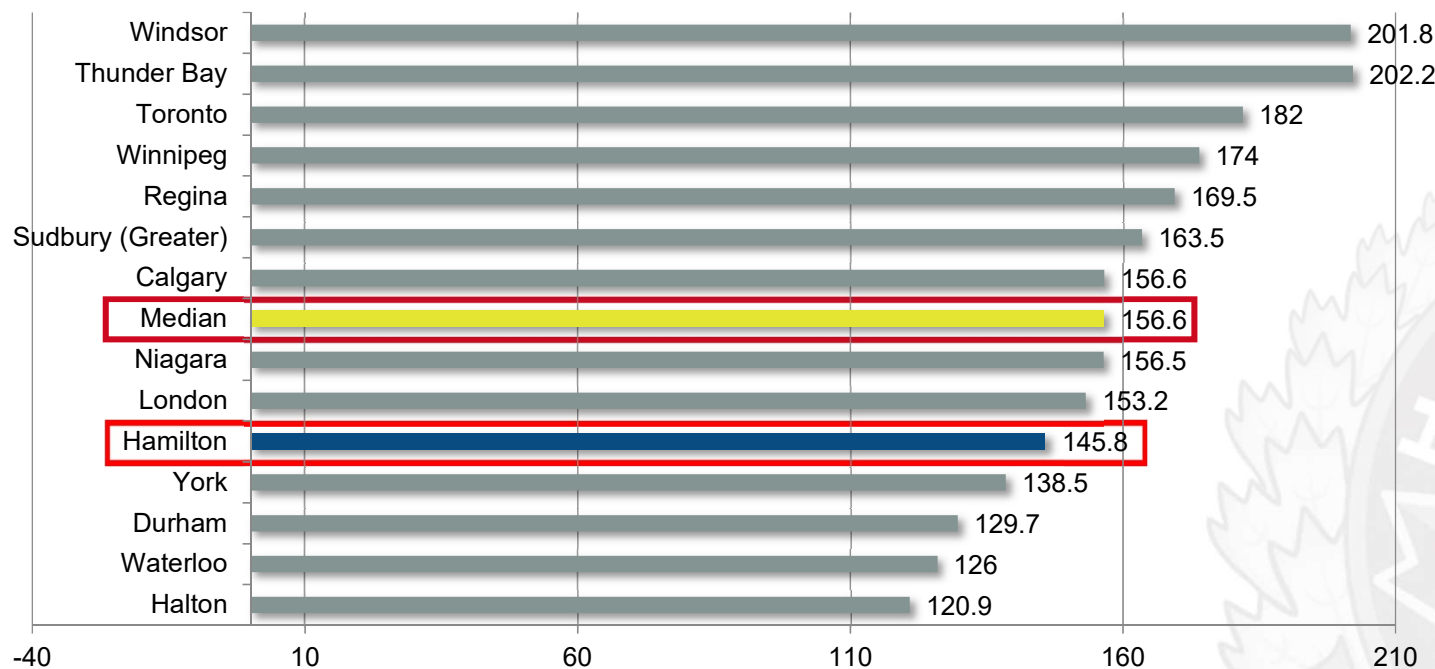
# ▶ VIOLENT CRIME SEVERITY INDEX 2020



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

# ► BENCHMARKING

## Officers per 100,000 Population

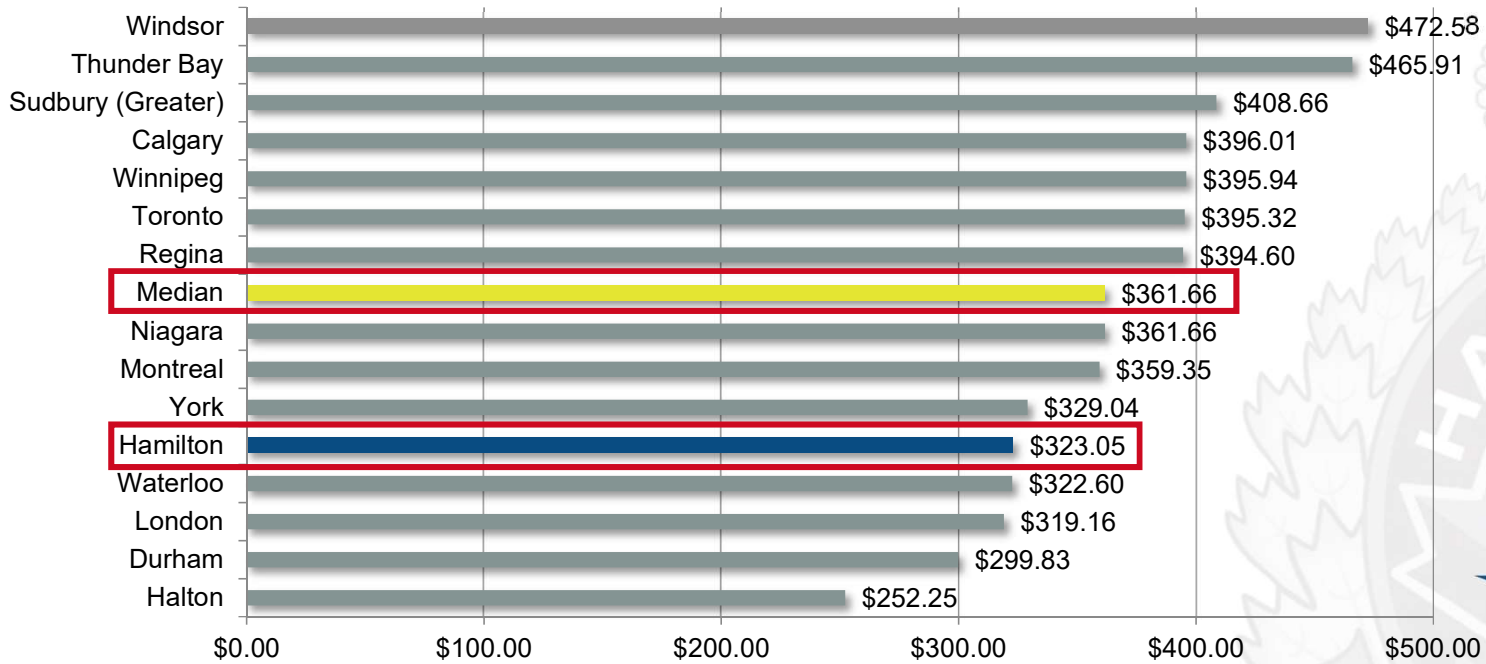


**58**  
OFFICERS  
BELOW  
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

# ▶ BENCHMARKING

## Cost of Police Service per Capita



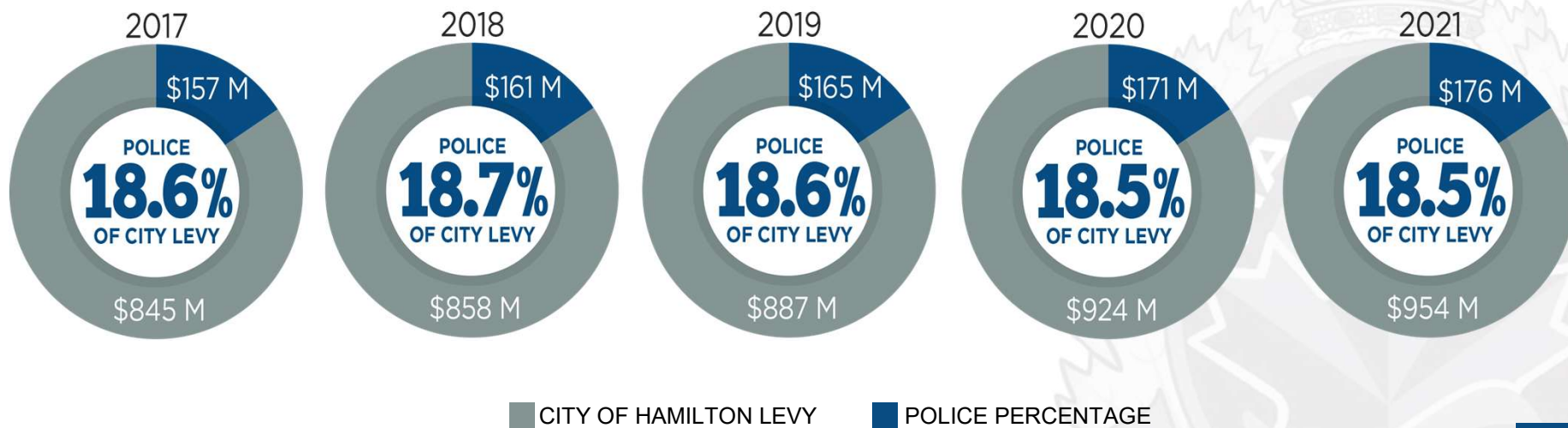
**\$323**  
per capita cost

**10.7%**  
**BELOW**  
National Median

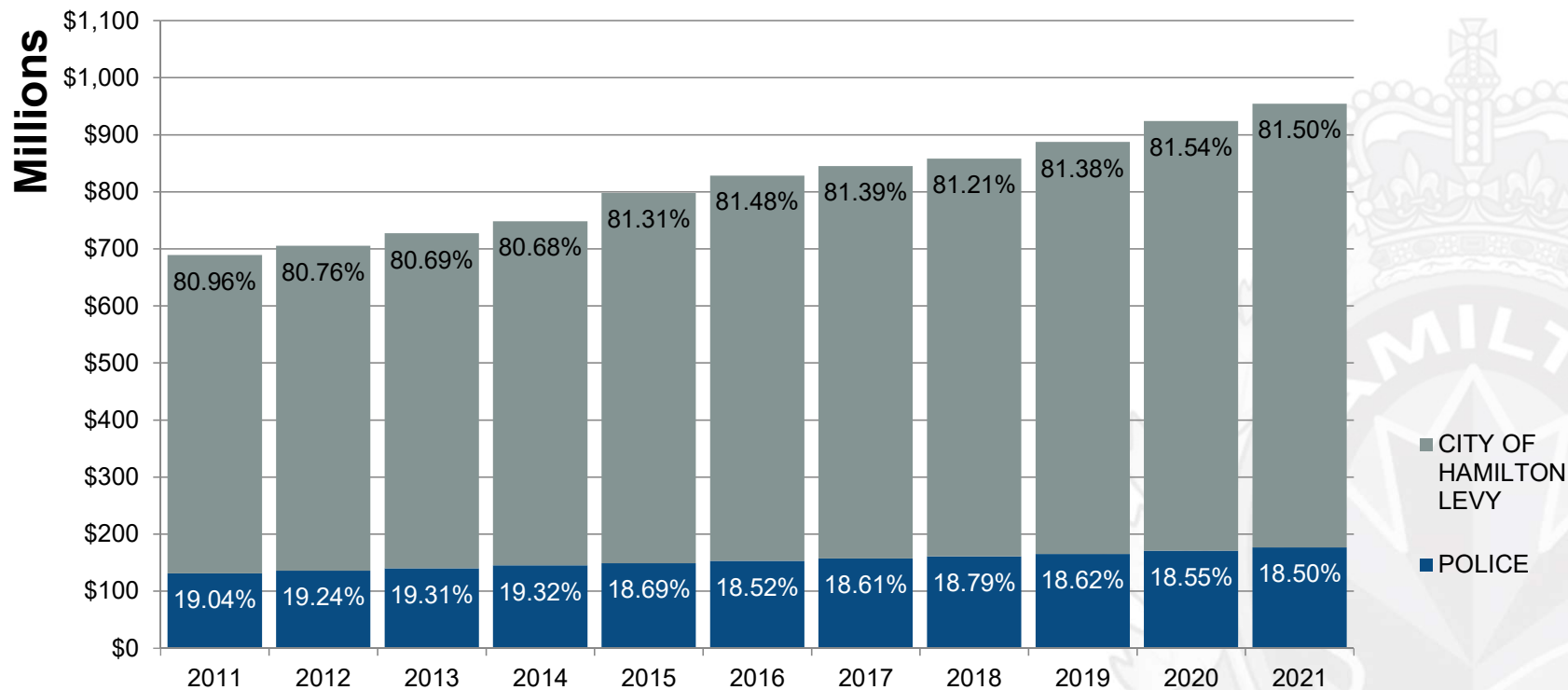
Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

# ▶ HPS BUDGET AS % OF TOTAL COH LEVY

## PAST 5 YEARS AT A GLANCE



# ▶ HPS BUDGET AS % OF TOTAL COH LEVY



# ▶ 2022 BUDGET PRESSURES



## Employee-related costs

Collective Agreements – New FTEs



## Cost allocations from City of Hamilton

Insurance - WSIB



## Decrease in grants/revenues



## ▶ 2022 BUDGET PRESSURES



Category	In Millions*	Percentage Impact*
Employee-Related Costs	\$4.95M	2.80%
Operating Expenditures	\$1.25M	0.71%
Operating Revenues - Decrease	\$0.06M	0.04%
Grant Revenues - Decrease	\$0.20M	0.11%
Capital - Increase	\$0.49M	0.28%
<b>Total Budget Impact Over 2021</b>	<b>\$6.96M</b>	<b>3.94%</b>

*\*Anomalies due to rounding*

# ▶ FUTURE BUDGET PRESSURES



Employee-related costs



Increasing complexity of crime



WSIB Pressures



Anticipated population growth





# ▶ FUTURE BUDGET PRESSURES



**82**

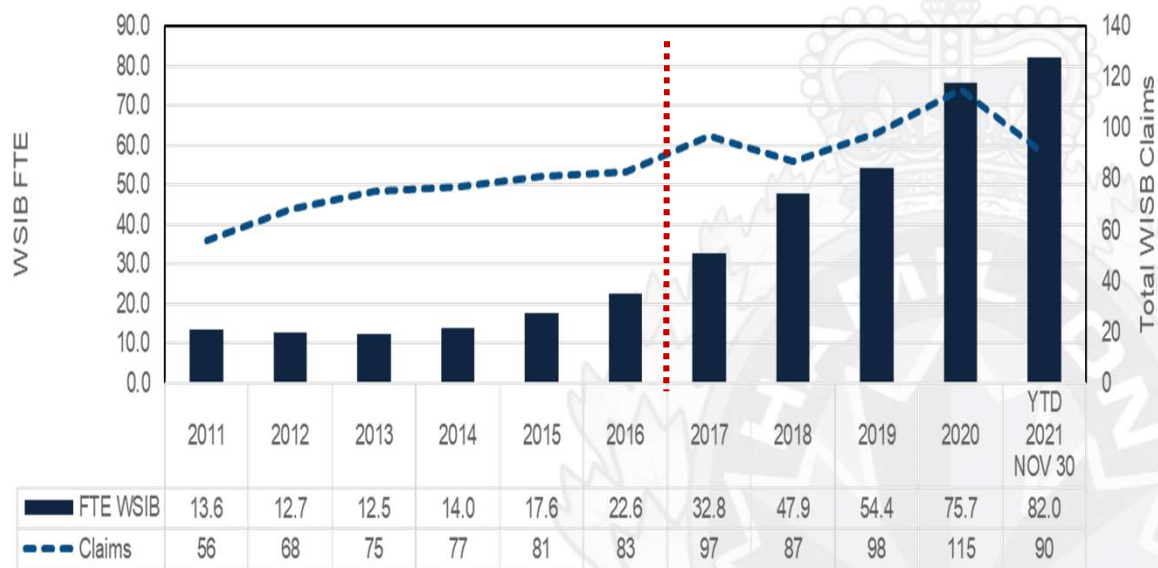
**MEMBERS  
OFF ON WSIB**

**RESULTS  
IN**



**\$2.7  
MILLION  
IN OFFICER  
CALL INS**

WSIB Lost Days FTE and Claims, Trended 2011 - 2021 YTD NOV



..... Presumptive PTSD Legislation

## ▶ ECONOMIC INDICATORS



Conference Board of Canada has named Hamilton as the most diversified economy in Canada



City recently broke through the \$2-billion mark in building permit value and industrial development






Increase in the number of residential units under construction, with a mix of condos, rental units and single family homes.

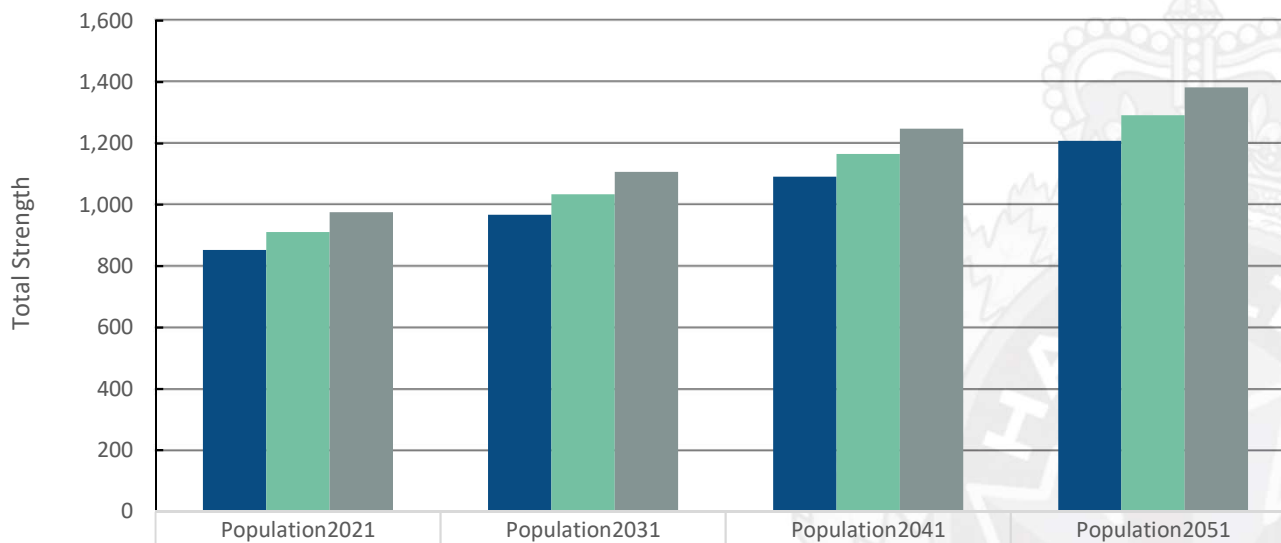


Over the last five years, Hamilton has seen a 30 to 40 per cent growth in hotel capacity, with additional units planned.

## ► PROJECTED POPULATION GROWTH

Year 	Population 	Cop Ratio 	Expected Net New Sworn Hires at Current Strength
2021	583,963	146	0
2031	662,586	146	115
2041	746,935	146	123
2051	827,432	146	118
			<b>TOTAL: 355</b>

# ▶ SWORN STRENGTH FOR 30 YEAR POPULATION PROJECTIONS



	Population2021	Population2031	Population2041	Population2051
Total Sworn @ Current Strength	853	967	1,091	1,208
Total Sworn @ 156 Median Strength	911	1,034	1,165	1,291
Total Sworn @ 167 (6th Highest Strength)	975	1,107	1,247	1,382

# ▶ HUMAN CAPITAL



NEED  
**13**  
OFFICERS PER YEAR



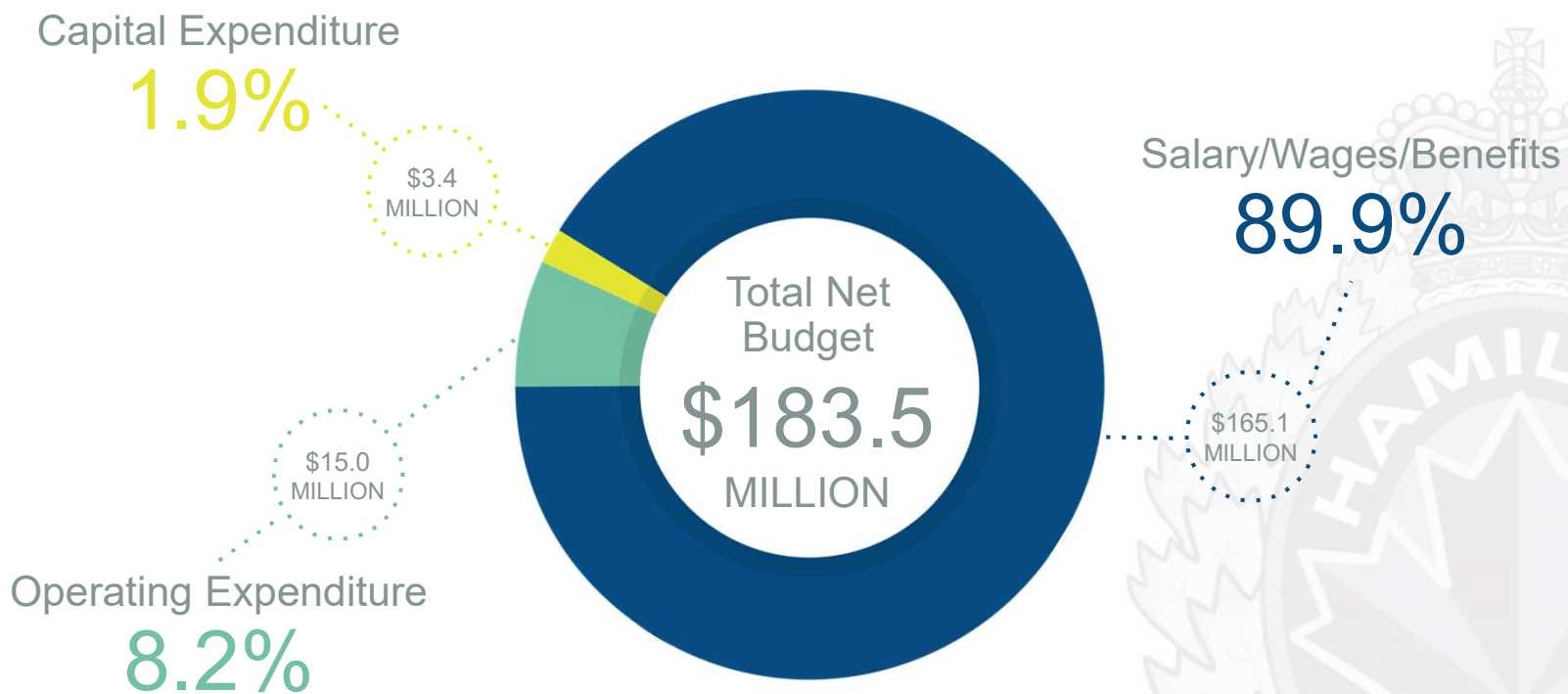
FOR THE NEXT  
**9**  
YEARS



IN ORDER TO MAINTAIN  
COP:POP RATIO OF 146 IN

**2031**

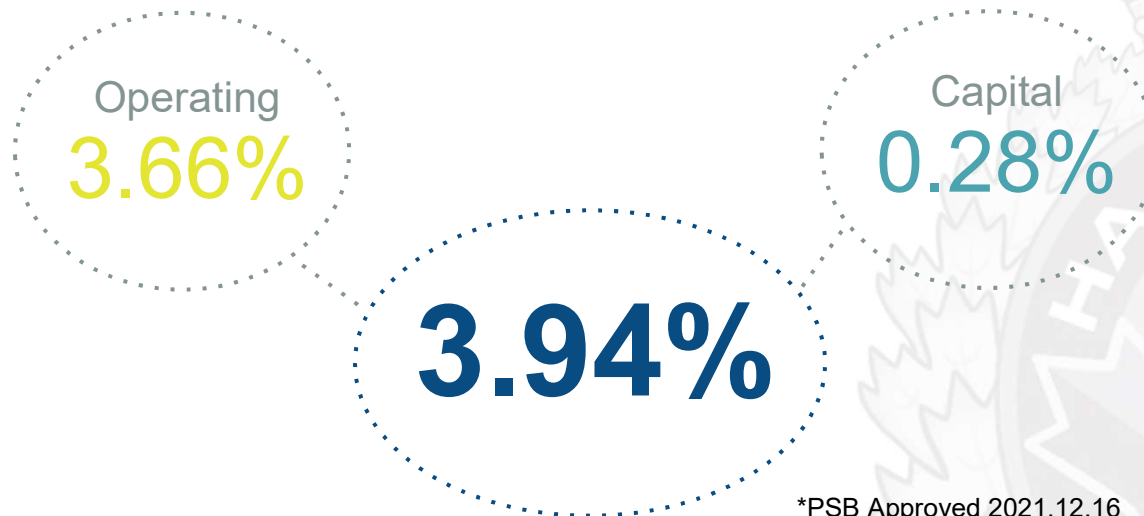
# ▶ 2022 PROPOSED BUDGET



# ▶ BUDGET REQUEST / APPROVED



## Hamilton Police Service **Proposed** Budget



\*PSB Approved 2021.12.16

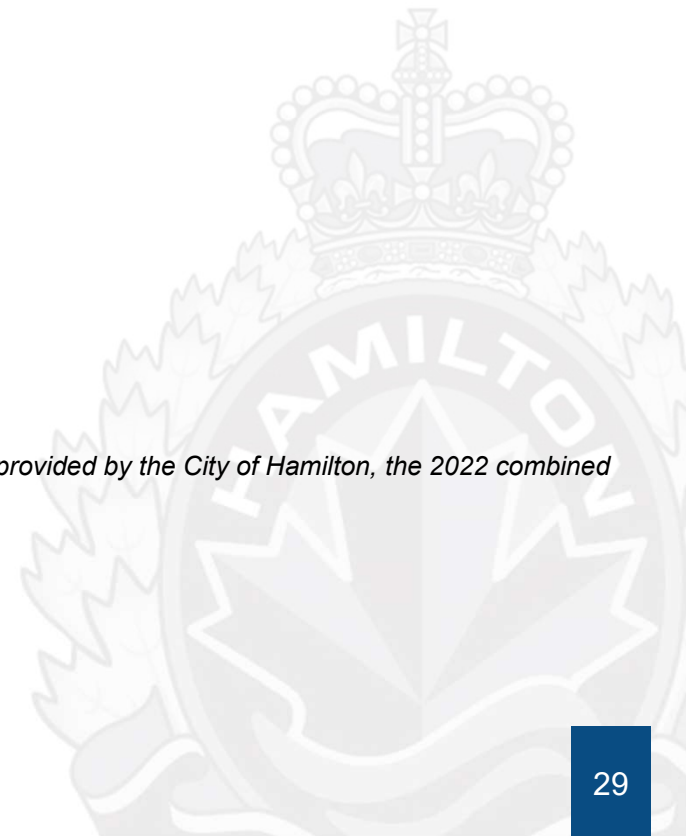
## ► RECOMMENDATION

### **Recommendation:**

Hamilton City Council approve  
the 2022 Budget Request of

**3.94%**

*\* If the Board considers a 1% assessment growth projection as provided by the City of Hamilton, the 2022 combined budget request would be 2.94%.*





## ▶ 2022 BUDGET INCREASES



Service	Board Approved %	Council Approved %
Durham	4.54%	Feb 2022
Halton	4.21%	4.21%
London	2.6%	2.6%
Niagara	4.5%	4.5%
Ottawa	2.0%	2.0%
Peel	4.8%	4.8%
Waterloo	5.6%	5.6%
Windsor	1.6%	1.6%
York	4.5%	N/A
<b>Average</b>		